

Corsica Funding Matrix 1/26/06

| <u>Implementation Activity</u> | | Depart. | Funding | | | | Fifth Year Funding FY11 | | | | |
|--|------------------------------------|-------------|------------|-----------------------|------------------|-----------------|-------------------------|-----------------|-------------------|-----------------------|-----------------------|
| | | | Type | Committed Fund Source | Potential Source | State Positions | Projected Costs | Committed funds | Potential Funding | Minimum Estimated Gap | Maximum Estimated Gap |
| <u>OPERATING</u> | | | | | | | | | | | |
| SCD capacity support/Extension service support | | MDA | | | | | | | | | |
| | SCD capacity support/supplies | MDA - QASCD | FF | | EPA | | \$71,400 | \$0 | \$71,400 | \$0 | (\$71,400) |
| | Extension service support/supplies | MDA-QACES | FF | | EPA | | \$71,400 | \$0 | \$71,400 | \$0 | (\$71,400) |
| Cover Crops | | MDA-QASCD | | | | | | | | | |
| | cost share payments | MDA-QASCD | FF | | EPA | | \$140,000 | \$0 | \$140,000 | \$0 | (\$140,000) |
| Small Grain Enhancement | cost share payments | MDA-QASCD | FF & State | | EPA | | \$50,000 | \$0 | \$50,000 | \$0 | (\$50,000) |
| Buffers, Forest Cover and Conservation Landscaping Incentive payments (15 yr rental) | Rental Payments | MDA-QASCD | FF | CREP | | | \$17,000 | \$17,000 | \$0 | \$0 | \$0 |
| Buffer establishment | cost share payments | MDA-QASCD | FF | CREP | | | \$55,000 | \$55,000 | \$0 | \$0 | \$0 |
| Horse Pasture Management | Cost share payments | MDA-QASCD | FF | | | | \$70,000 | \$0 | \$70,000 | \$0 | (\$70,000) |
| Point Source ENR | | MDE | | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| MDE, TARSA Project Coord 1 FTE | | MDE | State | | General | 1 | \$75,000 | \$0 | \$0 | (\$75,000) | (\$75,000) |
| MDE, WMA Special Service 1 FTE | | MDE | State | | General | 1 | \$75,000 | \$0 | \$0 | (\$75,000) | (\$75,000) |

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| MDDP, Comp Planning Support 1 FTE | | MDDP | State | | General | 1 | \$75,000 | \$0 | \$0 | (\$75,000) | (\$75,000) |
| Stormwater management | | MDE | | | | | | | | | \$0 |
| | Stormwater Manager + overhead for TOC/supplies | TOC | FF | | EPA | | \$103,500 | \$0 | \$103,500 | \$0 | (\$103,500) |
| | Stormwater Retrofit Concept Design for TOC | TOC | FF | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Programmatic and Code Changes for TOC | TOC | FF | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Homeowner pollution reduction | | MDE | | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Septic Retrofits | | MDE | | Bay Recovery Fund | | | | | | | |
| | | | State | | | | \$0 | \$0 | | \$0 | \$0 |
| Urban Forest Buffers | | DNR | FF | | USFWS | | \$66,000 | \$0 | \$0 | (\$66,000) | (\$66,000) |
| Urban Wetlands | | DNR | State & FF | | FHWA | | \$150,000 | \$0 | \$75,000 | (\$75,000) | (\$150,000) |
| SAV | | DNR | | | NOAA | | \$48,000 | \$0 | \$0 | (\$48,000) | (\$48,000) |
| Oysters | | DNR | FF | ORP | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| | | | | | EPA - SCERP-FHWA | | | | | | |
| Stream Restoration | | DNR | State - FF | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Project coordination | | DNR | | | EPA | 1 | \$150,000 | \$0 | \$150,000 | \$0 | (\$150,000) |
| SAV Monitoring | | DNR | | | NOAA | | \$26,500 | \$0 | \$0 | (\$26,500) | (\$26,500) |
| Tidal Water Quality Monitoring | | DNR | | | NOAA | 2 | \$106,565 | \$0 | \$0 | (\$106,565) | (\$106,565) |
| Tidal Water Quality Monitoring Project Analysis | | DNR | | | NOAA | 1 | 73,000 | \$0 | \$0 | (\$73,000) | (\$73,000) |
| Oyster Monitoring | | DNR | FF | ORP | | | \$16,000 | \$16,000 | \$0 | \$0 | \$0 |

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| | | | Type | Committed Fund Source | Potential Source | State Positions | Projected Costs | Committed funds | Potential Funding | Minimum Estimated Gap | Maximum Estimated Gap |
| Imagery and data acquisition for implementation and progress tracking | | DNR | | | EPA | | \$41,500 | \$0 | \$41,500 | \$0 | (\$41,500) |
| Flow monitoring | | DNR | | | EPA | | \$10,000 | \$0 | \$10,000 | \$0 | (\$10,000) |
| Cropland conversion loading analysis | | DNR | | | | | | | | | \$0 |
| | Cropland conversion loading analysis - salary/fringe | UM WYEREC | FF | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| | Cropland conversion loading analysis - office, sampling, equipment, travel | UM WYEREC | FF | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Ground water nitrogen sampling under cover crops | | DNR | | | | | | | | | \$0 |
| | Ground water nitrogen sampling under cover crops - early signal - salary/fringe | UM WYEREC | FF | | | | \$0 | \$0 | \$0 | \$0 | \$0 |

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| | | | Type | Committed Fund Source | Potential Source | State Positions | Projected Costs | Committed funds | Potential Funding | Minimum Estimated Gap | Maximum Estimated Gap |
| | Ground water nitrogen sampling under cover crops - early signal - sampling, analysis, well installation, supplies, travel | UM WYEREC | FF | | | | \$0 | \$0 | \$0 | \$0 | \$0 |
| Shallow ground water sampling | | MDE | | | | | | | | | \$0 |
| | | | | | | | | | | | |
| | Septic Retrofits identification + installation technician | QAHD | FF | | EPA | | \$44,000 | \$0 | \$44,000 | \$0 | (\$44,000) |
| Nontidal water quality sampling | | MDE | | | | | | | | \$0 | \$0 |
| | Nutrient and Sediment load monitoring in three main tributaries | MDE | FF | | EPA | | \$155,000 | \$0 | \$155,000 | \$0 | (\$155,000) |
| | Urban BMP retrofit .5 FTE salary and fringe | MDE | FF | | EPA | | \$19,485 | \$0 | \$19,485 | \$0 | (\$19,485) |
| | Urban BMP retrofit supplies+travel+l ab | MDE | FF | | EPA | | \$10,000 | \$0 | \$10,000 | \$0 | (\$10,000) |
| Nontidal project analysis | | MDE | FF | | EPA | | \$65,000 | \$0 | \$65,000 | \$0 | (\$65,000) |
| | | | | | | | | | | | \$0 |
| Living resources and habitat monitoring | | DNR | | | | | | | | \$0 | \$0 |

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| | | | Type | Committed Fund Source | Potential Source | State Positions | Projected Costs | Committed funds | Potential Funding | Minimum Estimated Gap | Maximum Estimated Gap |
| | Fish sampling at impaired sites | DNR MBSS | | | EPA | | \$32,000 | \$0 | \$32,000 | \$0 | (\$32,000) |
| | | MDE | | | | | | | | | |
| | Shellfish water quality sampling | MDE | State | Shellfish Monitoring | | | \$12,000 | \$12,000 | \$0 | \$0 | \$0 |
| | Macroinvertebrate sampling at impaired sites | MDE | FF | | | | \$32,000 | \$0 | \$32,000 | \$0 | (\$32,000) |
| Bacterial Source tracking | | MDE | FF | | State General | | \$24,000 | \$0 | \$24,000 | \$0 | (\$24,000) |
| Annual Total Operating | | | | | | | \$1,884,350 | \$100,000 | \$1,164,285 | (\$620,065) | (\$1,784,350) |
| | | | | | | | | | | | |
| CAPITAL | | | | | | | | | | | |
| Maryland Agricultural Cost Share | cost share payments | MDA-QASCD | State | General | | | \$14,900 | \$14,900 | \$0 | \$0 | \$0 |
| Point Source ENR | | MDE | State | | Bay Restoration Fund | | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| Point Source Expansion | | MDE | State & County | | State Revolving Fund | | \$100,000 | \$100,000 | \$0 | \$0 | \$0 |
| Stormwater Management | | MDE | State & FF | | FHWA | | \$0 | \$0 | | \$0 | \$0 |
| Septic Retrofits | | MDE | | | | | \$0 | \$0 | | \$0 | \$0 |
| Oysters | | DNR | FF | ORP | | | \$125,000 | \$125,000 | \$0 | \$0 | \$0 |
| Stream Restoration | | DNR | State - FF | | EPA - SCERP-FHWA | | \$400,000 | 0 | \$200,000 | (\$200,000) | (\$400,000) |
| Annual Total Capital | | | | | | | \$739,900 | \$339,900 | \$200,000 | (\$200,000) | (\$400,000) |
| Annual Total | | | | | | | \$2,624,250 | \$439,900 | \$1,364,285 | (\$820,065) | (\$2,184,350) |

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| | | | Type | Committed Fund Source | Potential Source | State Positions | Projected Costs | Committed funds | Potential Funding | Minimum Estimated Gap | Maximum Estimated Gap |
| Grand Total | | | | | | | \$19,422,653 | \$5,776,713 | \$7,751,107 | (\$5,894,833) | (\$13,645,940) |